NAVSEA
NAVAL SEA SYSTEMS COMMAND
Surface Warfare Center

NSWC Budget Conference

4 March 2003

NSWC Budget Conference

NSWC FY04 NMCI Presidents Controls

UIC	FY02	FY03	FY04	FY05
00164 NSWC Crane	10,165	10,723	10,976	10,976
00167 NSWC Carderock	1,388	6,505	9,111	8,968
00174 NSWC Indian Head	661	5,249	5,239	5,239
00178 NSWC DAHLGREN	0	20,482	20,976	20,944
63394 NSWC Port Hueneme	8,064	9,346	9,250	9,385
64267 NWAS CORONA	0	5,388	5,360	5,400
TOTAL	**20,278**	**57,693**	**60,912**	**60,912**

NSWC Budget Conference

NMCI SCHEDULE

Division	SITE	AOR	CUTOVER	SEAT COUNT
Carderock	NSWC CARDEROCK	3-Mar-03	5-May-03	1613
	NSWC BAYVIEW, ID	1-Apr-03	2-Jun-03	47
	NSWC BREMERTON, WA	5-May-03	7-Jul-03	44
	NSWC DANIA, FL	5-May-03	7-Jul-03	14
	NSWC MEMPHIS, TN	5-May-03	7-Jul-03	21
	NSWC NORFOLK, VA	TBD	TBD	101
	NSWC PHILADELPHIA, PA	3-Mar-03	5-May-03	1562
Corona	NSWC CORONA	31-Jan-03	30-Apr-03	798
Crane	NSWC CRANE	21-Feb-01	17-Jun-02	3245
	NSWC FALLBROOK	30-Mar-01	23-Oct-02	166
Dahlgren	NSWC DAHLGREN, VA	5-May-03	7-Jul-03	3965
	NSWC CSS PANAMA CITY, FL	11-Aug-03	13-Oct-03	1254
	NSWC DAM NECK	28-Feb-03	30-Apr-03	456
Indian Head	NSWC INDIAN HEAD, MD	7-Jul-03	2-Sep-03	1266
Port Hueneme	NSWC PT. HUENEME	21-Feb-01	15-May-02	2357
	NSWC LOUISVILLE	21-Feb-01	4-Nov-02	257

NSWC Budget Conference

FUNDED					FULL DEMAND				
FY02 Cost ($000)	FY03 Cost ($000)	FY04 Cost ($000)	FY05 Cost ($000)		FY02 Cost ($000)	FY03 Cost ($000)	FY04 Cost ($000)	FY05 Cost ($000)	FY03 Orders
0	10,901	10,901	10,901		0	10,901	10,901	10,901	10,967
0	570	570	570		0	570	570	570	555
$0	*$11,470*	*$11,470*	*$11,470*		*$0*	*$11,470*	*$11,470*	*$11,470*	*$11,522*
0	2,488	5,062	4,952		0	2,772	5,544	5,544	4,512
0	4,025	4,045	4,016		0	4,166	5,555	5,555	3,487
$0	*$6,513*	*$9,106*	*$8,969*		*$0*	*$6,938*	*$11,099*	*$11,099*	*$7,999*
$0	$1,712	$5,244	$5,244		0	1,712	5,244	5,244	1,620
0	6,138	14,973	14,663		0	6,138	14,973	14,663	6125
$0	$692	$4,040	$4,040		0	691	4,040	4,040	592
0	1,157	1,963	2,241		0	1,157	1,963	2,241	1,179
$0	*$7,987*	*$20,976*	*$20,943*		*0*	*$7,986*	*$20,976*	*$20,943*	*$7,896*
0	9,349	9,296	9,382		0	10,245	10,727	10,929	10,104
0	4,095	5,360	5,400		0	4,095	5,360	5,400	1,912
$0	$41,127	$61,454	$61,409		$0	$42,446	$64,877	$65,087	41,053

NSWC Budget Conference

NSWC Presidents FY04 IT Budget

UIC	FY02	FY03	FY04	FY05
00164 NSWC Crane	18,553	23,107	22,761	22,540
00167 NSWC Carderock	18,491	21,060	25,064	24,489
00174 NSWC Indian Head	7,363	9,289	9,309	10,053
00178 NSWC DAHLGREN	27,212	41,426	40,870	40,853
63394 NSWC Port Hueneme	19,233	20,956	22,052	21,830
64267 NWAS CORONA	5,005	9,024	9,301	9,204
68933 NSWC HQ	3,950	1,300	0	1,500
TOTAL	**99,807**	**126,162**	**129,357**	**130,469**

NSWC Budget Conference

- **Other NMCI Topics**
  - **De-obligations**
  - **No Additional Facility Funding**
  - **Direct Charge Back**
  - **eMarketPlace**
  - **Smart Link**
  - **SLA Credits**
- **Legacy Application Reporting (Financial & Fin Feeder Apps)**
  - **`IT Registration**
  - **IT Budget Breakout (OSD #)**

Questions?

End